

Legacy Management

Program Mission

While the remediation activities conducted by the Office of Environmental Management (EM) will continue for decades to come, the Administration's focus on accelerating that process to risk reduction and closure will mean that the EM mission will be completed sooner and the need for such an Office will eventually come to an end. However, certain aspects of the EM mission, such as, long-term pump and treat operations, surveillance and monitoring, and long-term retirement benefits for contractor personnel, will require long-term stewardship past the time of remediation. In order to fully meet the Department's responsibilities to the affected communities and contractor personnel, this budget proposes the establishment of the Office of Legacy Management. This office is being created as a means to manage the long-term effects of mission changes – changes that could include site closures. While the remediation activities will continue to be conducted by the Office of Environmental Management, the other activities associated with implementation of post-closure functions will be the responsibility of this new office. The net budgetary effect of establishing this new Office of Legacy Management is neutral because the functions would have been performed in the Office of Environmental Management.

The functions of the Office of Legacy Management will include: (1) long-term stewardship (also referred to as long-term surveillance and maintenance) of DOE facilities where remediation measures have been substantially completed; and, (2) management of certain retirement benefits for former contractor employees.

The mission of long-term stewardship is to ensure the sustainable protection of human health and the environment after cleanup is completed. This program is responsible for the overall coordination of facilities remediated by Environmental Management including the functions of: establishing Departmental policy, issuing guidance, conducting oversight, coordinating information, and liaison to stakeholder groups throughout DOE and coordination with other Federal and State organizations and other external organizations.

Removing the long-term surveillance and maintenance and benefit continuity functions after site closure from the Office of Environmental Management (EM) will not only allow EM to better focus its efforts on remediation but will also allow the Office of Legacy Management to consolidate programs of a similar nature. This will provide the affected communities a single focal point of legacy management expertise and facilitate communication among the elements of legacy management. Furthermore, such consolidation will integrate functions for cutting across departmental policy issues and national governmental groups. Most importantly, concentrating the functions in an office dedicated to legacy management will heighten the visibility and, consequently, the accountability to the affected communities, for successful performance of these important Departmental functions.

The field missions of long-term stewardship differ according to the nature of the individual site. One element is to manage the more than 30 sites where active environmental remediation has been completed. These sites include Uranium Mill Tailings Radiation Control Act (UMTRCA) sites, sites associated with the Formerly Utilized Sites Remedial Action Program (FUSRAP), as well as

sites remediated by DOE or its predecessor agencies. The number of sites is projected to grow to over 60 in the next five years. Additional uranium mill tailing sites will be added from the private sector, additional FUSRAP sites will be added as the Army Corps of Engineers completes cleanup, and sites currently being cleaned up by the Environmental Management Program will be added. These include, but are not limited to, Rocky Flats, Fernald, and Mound. The program also includes other activities associated with performing and managing projects assigned to the Grand Junction Office.

Another element includes performing final activities required at sites where environmental remediation is significantly complete. This includes issuing a Record of Decision for surface and groundwater at the Monticello, Utah, CERCLA site; maintaining groundwater cleanup systems at the Young-Rainey Science, Technology, and Research (STAR) Center in Largo, Florida (Pinellas Plant); and maintaining groundwater cleanup systems at inactive sites included under the Uranium Mill Tailings Radiation Control Act.

The management of post-closure benefits involves, at this time, two programs at four sites. The first is for the administration of selected post-retirement/post-closure benefits for the former contract personnel at the Pinellas facility. The other program, that involves three sites, is for certain pre-existing liabilities and long-term contractor liabilities at the former gaseous diffusion facilities at Oak Ridge, Paducah, and Portsmouth where Environmental Management is still conducting site remediation. This latter includes activities and expenses associated with post-retirement life and medical benefits for contractor employees at the gaseous diffusion plants who had service at the facilities prior to the date of privatization of the United States Enrichment Corporation and for the retirees of the Ohio Valley Electric Company (OVEC) associated with the Portsmouth contract with OVEC.

The Legacy Management program currently is relatively stable in its funding needs with some minor program fluctuations for increased or decreased activity within program elements. However, as additional sites complete their remediation activities – including the complete closure of the Fernald, Mound, and Rocky Flats sites – the program will gain significant additional responsibilities. These responsibilities will include both post-closure pension and medical benefits and surveillance and monitoring the condition of the physical sites.

The Department recognizes that, even with the completed remediation of EM sites and those sites' probable closure, the Department still has responsibilities to the communities. Establishing an Office of Legacy Management will ensure that those responsibilities and community concerns are represented by a dedicated office, measured only by their success in meeting the defined needs of those communities and their constituents.

Program Strategic Performance Goals

EQ5-1: Ensure continuity of pension and other benefits to former contractor personnel and ensure the sustainable protection of human health and the environment after cleanup is completed at sites where the DOE mission has ended by: (1) managing the land and its resources; (2) performing surveillance and maintenance on the environmental remedies; and, (3) providing pension, medical, and other benefits to former contractor personnel.

Performance Indicators

The performance indicators for the Office of Legacy Management are for the following functions:
 (1) providing post-closure benefits to the former contractor employees at the Pinellas facility and the former Departmental gaseous diffusion programs at Oak Ridge, Paducah, and Portsmouth; and,
 (2) through an effective long-term surveillance and maintenance effort, ensuring that DOE sites without an active DOE mission in the future do not present any hazard to the environment or surrounding population.

Annual Performance Results and Targets

FY 2002 Results	FY 2003 Target	FY 2004 Proposed Target
<i>Post-retirement benefits paid to former contractor personnel at Pinellas</i>	<i>Post-retirement benefits will be paid to former contractor personnel at Pinellas</i>	<i>Post-retirement benefits will be paid to former contractor personnel at Pinellas</i>
<i>Post-retirement benefits paid to former gaseous diffusion contractor personnel at Oak Ridge, Paducah, and Portsmouth</i>	<i>Post-retirement benefits will be paid to former gaseous diffusion contractor personnel at Oak Ridge, Paducah, and Portsmouth</i>	<i>Post-retirement benefits will be paid to former gaseous diffusion contractor personnel at Oak Ridge, Paducah, and Portsmouth</i>
<i>Monitored and maintained 22 Title I UMTRCA sites for conditions specified in site plans</i>	<i>Will monitor and maintain 22 Title I UMTRCA sites for conditions specified in site plans</i>	<i>Will monitor 22 Title I UMTRCA sites for conditions specified in site plans</i>
<i>Monitored 3 UMTRCA Title II sites for conditions specified in NRC license</i>	<i>Will monitor 3 existing UMTRCA Title II sites for conditions specified in NRC license</i>	<i>Will monitor 3 existing UMTRCA Title II sites for conditions specified in NRC license</i>
<i>Issued 5-year review report for Monticello, UT, sites</i>	<i>Will conduct annual inspection at Monticello, UT</i>	<i>Will conduct annual inspection at Monticello, UT</i>
<i>No measure in FY 2002</i>	<i>Accept Weldon Springs site in long-term surveillance and maintenance program</i>	<i>Will conduct required inspections and monitoring at Weldon Springs</i>
<i>Conducted required monitoring at Pinellas Plant and D&D Program Sites</i>	<i>Will conduct required monitoring at Pinellas Plant, D&D Program Sites, and Boiling Nuclear Superheat (BONUS) Decommissioned Reactor</i>	<i>Will conduct required monitoring at Pinellas Plant, D&D Program Sites, and BONUS Decommissioned Reactor</i>
<i>Maintained controlled access to Grand Junction Disposal Cell</i>	<i>Will maintain controlled access to Grand Junction Disposal Cell</i>	<i>Will maintain controlled access to Grand Junction Disposal Cell</i>
<i>Conducted monitoring at 2 FUSRAP sites and worked with Army Corps of Engineers to transfer other sites</i>	<i>Will conduct monitoring at 2 FUSRAP sites and work with Army Corps of Engineers to transfer other sites</i>	<i>Will conduct monitoring at 3 FUSRAP sites and work with Army Corps of Engineers to transfer other sites</i>
<i>Continued Cover Monitoring and Long-Term Performance Project</i>	<i>Will continue Cover Monitoring and Long-Term Performance Project</i>	<i>Will continue Cover Monitoring and Long-Term Performance Project</i>
<i>Developed ground water flow model at Monticello</i>	<i>Submit Monticello Draft Final RI and FS reports</i>	<i>Submit the Monticello OU III Draft-Final ROD to regulators</i>
<i>Deployed Pinellas Northeast Site Non-Aqueous Phase Liquids (NAPL) treatment technology</i>	<i>Continue the Pinellas Northeast Site NAPL treatment system</i>	<i>Continue the Pinellas Northeast Site NAPL treatment system</i>
<i>Assisted three closure sites in preparation for long-term</i>	<i>Assist three closure sites in preparation for long-term</i>	<i>Assist three closure sites in preparation for long-term</i>

Strategy

The Office of Legacy Management's major program elements are management of the post-closure benefits of former contractor employees and long-term surveillance and maintenance of closed DOE sites.

To achieve the first two performance indicators dealing with post-employment benefits of contractor personnel, the Office will continue existing systems for issuing payments for worker benefits, providing information on queries, and responding to claims and establish new systems as needs dictate for efficient program administration and the addition of new closure sites. Outside contractors will be used for much of the direct payments and queries but under the oversight of the Office.

Significant Accomplishments (Accomplishments were performed by EM)

- Payments for health insurance and benefit contributions at the Pinellas facility were provided in FY 2002 and will be provided in FY 2003.
- At the Oak Ridge Reservation, funding for the contractual liability for Lockheed Martin Energy Systems and Bechtel Jacobs, LLC, post-retirement life and medical expenses for employees with service prior to the privatization of the United States Enrichment Corporation in 1993, as further defined by the Memorandum of Agreement between the Office of Management and Budget and the United States Enrichment Corporation, dated April 6, 1998, was provided in FY 2002 and will be provided in FY 2003.

At the Paducah Gaseous Diffusion Plant, contractual liability for Lockheed Martin Energy Systems post-retirement life and medical expenses for employees with service prior to the privatization of the United States Enrichment Corporation in 1993, as further defined by the Memorandum of Agreement between the Office of Management and Budget and the United States Enrichment Corporation, dated April 6, 1998, was provided in FY 2002 and will be provided in FY 2003.

At the Portsmouth Gaseous Diffusion Plant, contractual liability for Lockheed Martin Energy Systems and the Ohio Valley Electric Corporation post-retirement life and medical expenses for employees with service prior to the privatization of the United States Enrichment Corporation in 1993, as further defined by the Memorandum of Agreement between the Office of Management and Budget and the United States Enrichment Corporation, dated April 6, 1998, was provided in FY 2002 and will be provided in FY 2003.

- Conducted national scoping and public comment to prepare a comprehensive National Study on long-term stewardship issues. Study was released in September 2001.
- Submitted Monticello Draft Final Remedial Action Report to EPA in FY 2002.

- Performed analytical activities in FY 2002 which will be continued in FY 2003 to support the Monticello Surface and Ground Water ROD (final).
- Installed and initiated Non-Aqueous Phase Liquids (NAPL) treatment system at the Pinellas Northeast Site in FY 2002.
- Conducted bio-sparge operations at the Pinellas 4.5 Acre Site during FY 2002 and continuing through FY 2003.
- Performed pilot test at the Rifle, CO, site, in FY 2002, removing enough vanadium to allow remaining contaminants to be addressed by natural flushing.
- Began installation of extraction wells and construction of an evaporation pond at the Shiprock, NM, site in FY 2002 that will continue in FY 2003.
- Began operation of a water treatment system at Tuba City, AZ, in FY 2002 that will continue in FY 2003, to treat and reinject 50 million gallons per year.
- Made annual payments in FY 2002 and FY 2003 to the Maxey Flats Steering Committee to cover DOE's consent decree liability as Potentially Responsible Party.
- Inspected and maintained Title I disposal cells and processing sites and Title II disposal cells, Nuclear Waste Policy Act Section 151c site decontamination and decommissioning sites, CERCLA/RCRA sites and FUSRAP sites in FY 2002 and FY 2003.
- Transferred last parcel of DOE-owned property at GJO site to U.S. Army Reserves in FY 2002.
- Technical Assistance Contract at Grand Junction Office was transitioned in FY 2002 from two small business contracts to one small business contract.
- Maintained cooperative agreements for UMTRCA, FUSRAP, and CERCLA sites in fulfillment of state and Federal agreements during FY 2002 and FY 2003.

Funding Profile

(dollars in thousands)

	FY 2002 Comparable Appropriation	FY 2003 Request	FY 2004 Request	\$ Change	% Change
Pinellas Plant Close-Out and Administration of Post Retirement Benefits.....	1,904	952	952	0	0.0%
Pre-existing liabilities for gaseous diffusion plants at Oak Ridge, Paducah, and Portsmouth.....	14,784	11,974	10,646	-1,328	-11.1%
Long-Term Stewardship.....	28,586	22,613	26,297	3,684	16.3%
Program Direction.....	9,159	9,213	9,630	417	4.5%
Subtotal, Legacy Management..	54,433	44,752	47,525	2,773	6.2%
Use of Prior Year Balances.....	0	0	0	0	0.0%
Total, Legacy Management.....	54,433	44,752	47,525	2,773	6.2%
Defense (050) Function (non-add).....	24,448	18,598	19,178	580	3.1%
Energy (270) Function (non-add).....	29,985	26,154	28,347	2,193	8.4%
Additional net budget authority to cover the cost of fully accruing retirement (non-add) ...	0	0	0	0	0.0%

Public Law Authorizations:

Public Law 95-91, "Department of Energy Organization Act (1977)
 Public Law 95-604, Uranium Mill Tailings Radiation Control Act (1978)
 Public Law 100-616, Uranium Mill Tailings Remedial Action Amendments Act of 1988
 Public Law 103-62, Government Performance and Results Act of 1993
 Public Law 106-377, Energy and Water Development Appropriations Act, 2001
 Public Law 106-398, National Defense Authorization Act for Fiscal Year 2001
 Public Law 107-66, Energy and Water Development Appropriations Act, 2002

**Other Defense Activities/
Office of Legacy Management**

FY 2004 Congressional Budget

Funding by Site

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Pinellas.....	1,904	952	952	0	0.0%
Grand Junction Office.....	30,886	24,913	28,680	3,767	15.1%
National Energy Technology Laboratory.....	4,558	4,594	4,839	245	5.3%
Oak Ridge Operations Office.....	14,784	11,974	10,646	-1,328	-11.1%
Washington Headquarters.....	2,301	2,319	2,408	89	3.8%
Subtotal, Legacy Management.....	54,433	44,752	47,525	2,773	6.2%
Use of prior-year balances.....	0	0	0	0	0.0%
Total, Legacy Management.....	54,433	44,752	47,525	2,773	6.2%

Site Description

Pinellas Site

Funding during FY 2003 and FY 2004 would provide post-closure benefits for former contractor employees. Funds collectively allocated to the Grand Junction Office would also be used to conduct some long-term treatment and surveillance and maintenance.

Grand Junction Office

The Grand Junction Office (located in Grand Junction, Colorado) manages field operations in the execution of long-term stewardship at sites where active environmental remediation has been completed. These sites include uranium mill tailing sites, sites associated with the Formerly Used Sites Remediation Action Program, as well as sites remediated by DOE or its predecessor agencies. The sites are located throughout the United States. Field operations can include operating and maintaining remedial action systems, evaluating institutional control and regulatory compliance, monitoring long-term storage and control, periodic inspection and as-needed maintenance, preventing exposure to sites through access restrictions and warnings, and recording site conditions and activities. The Grand Junction Office also performs and manages final activities required at sites where environmental remediation is significantly complete.

National Energy Technology Laboratory (NETL)

A portion of the Federal personnel at the NETL will be assisting field operations in the long-term surveillance and maintenance functions as well as the long-term post closure and retirement benefits for former contract personnel at Pinellas and certain gaseous diffusion facilities at Oak Ridge, Paducah, and Portsmouth.

Oak Ridge Operations Office

The funding provides post-retirement benefits for a group of former contractor employees from the gaseous diffusion facilities at Oak Ridge, Paducah, and Portsmouth. These benefits fulfill a commitment the Department made to the contractor employees involved in this program before the privatization of the gaseous diffusion functions by the United States Enrichment Corporation (USEC).

Washington Headquarters

This funding supports national policy development and cross-complex coordination of long-term surveillance and maintenance with States, Tribes, regulators, other Federal agencies, and other national level stakeholders.

Office of Legacy Management

Mission Supporting Goals and Objectives

The activities of the legacy management program address both the former contractor personnel and the physical resources associated with former DOE activities.

The mission of the long-term stewardship program is to ensure the sustainable protection of human health and the environment after cleanup is completed, sites are closed, waste is emplaced for disposal, or facilities are stabilized for long periods while awaiting further remediation. The long-term stewardship program is responsible for the overall environmental management long-term stewardship coordination and management including: establishing policy, issuing guidance, conducting oversight, coordinating information, and liaison to stakeholder groups throughout DOE and coordination with other Federal and State organizations and other external organizations.

At Pinellas, the goal of the legacy management program is two-fold: (1) to complete clean-up and site closure by initiating long-term surveillance and maintenance activities; and, (2) to continue the annual payments for the post-contract medical, pension, and other contractor worker retirement benefits.

At gaseous diffusion facilities formerly administered by the Oak Ridge Operations Office, the goal of the legacy management program is to fund all financial liabilities associated with the operations of the Portsmouth and Paducah gaseous diffusion plants prior to the establishment and after the privatization of United States Enrichment Corporation (USEC). The pre-existing liabilities include activities and expenses associated with Post-Retirement Life and Medical Benefits and Long-term Disability Benefits to transitioned Bechtel Jacobs Company employees supporting enrichment facilities programs while working as first or second tier subcontractors. It also covers pre-April 1, 1998, retirees associated with enrichment facilities and employees on long-term disability prior to April 1, 1998. These benefits are applicable to Paducah Gaseous Diffusion Plant employees prior to the lease agreement between USEC and DOE in July 1993. These benefits are also applicable to retirees of the Ohio Valley Electric Company and contractor employees with service at the Portsmouth Gaseous Diffusion Plant prior to the lease agreement between USEC and DOE in July 1993 as well as retired employees working at both Paducah and Portsmouth Gaseous Diffusion Plants prior to the date of USEC privatization.

Funding Schedule

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Pre-Existing Post-Retirement Liabilities					
Pinellas Plant.....	1,904	952	952	0	0.0%
Gaseous Diffusion Facilities at Oak Ridge, Paducah, and Portsmouth.....	14,784	11,974	10,646	-1,328	-11.1%
Subtotal, Pre-Existing Post-Retirement Liabilities.....	16,688	12,926	11,598	-1,328	-10.3%
Long-Term Stewardship.....	28,586	22,613	26,297	3,684	16.3%
Total, Legacy Management.....	45,274	35,539	37,895	2,356	6.6%
Additional net budget authority to cover the cost of fully accruing retirement (non-additive).....	0	0	0	0	0.0%

Detailed Program Justification

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Pre-Existing Post Retirement Liabilities	16,688	12,926	11,598
Pinellas Close-Out.....	1,904	952	952

This project provides payments to former contractor employees pursuant to employee reduction-in-force requirements and administration of DOE liabilities associated with contractor employee retirement benefits. These payments will continue for approximately 50 years.

Pre-Existing Liabilities at Gaseous Diffusion Plants.....	14,784	11,974	10,646
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For Oak Ridge, this project includes continued funding for activities and expenses associated with post retirement life and medical benefits and long-term disability benefits to transitioned Bechtel Jacobs Company employees who supported enrichment facilities programs while working as first or second tier subcontractors. It also covers pre-April 1, 1998, retiree costs associated with enrichment facilities programs and employees on long-term disabilities prior to April 1, 1998 associated with enrichment facilities programs.

At Paducah, the project includes continued funding for activities and expenses associated with post retirement life and medical benefits applicable to retirees and contractor employees with service at the Paducah Gaseous Diffusion Plant prior to the lease agreement between USEC and DOE in July 1993. This scope has been expanded to include retired employees working at the Gaseous Diffusion Plant prior to the date of USEC privatization and as further defined by the Memorandum of Agreement (MOA) between the Office of Management and Budget (OMB) and USEC, dated April 6, 1998.

At Portsmouth, the project includes continued funding for activities and expenses associated with post retirement life and medical benefits applicable to retirees of the Lockheed Martin Energy Systems and the Ohio Valley Electric Company and contractor employees with service at the Portsmouth Gaseous Diffusion Plant prior to the lease agreement between USEC and DOE in July 1993. This scope has been expanded to include retired employees working at the Gaseous Diffusion Plant to the date of USEC privatization as further defined by the MOA between OMB and USEC, dated April 6, 1998.

Note: This does not include benefits to former employees covered by the Uranium Enrichment Decontamination and Decommissioning Fund.

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Long-Term Surveillance and Maintenance (LTSM)	28,586	22,613	26,297

The long-term stewardship program within DOE provides a set of unique policy challenges as well as a requirement for extensive planning. The policy challenges include the development and implementation of: requirements and procedures for the transfer of sites into long-term stewardship; rigorous and redundant engineering and institutional controls; record keeping and information management requirements; decision-aiding tools for stewardship; life-cycle cost estimation techniques; financial mechanisms for long-term stewardship; and, an effective management approach within DOE for enabling current and future missions within the constraints of safe and efficient long-term stewardship. Field activities implement the national policy and procedures, the procedures including monitoring and, where necessary, performing long-term treatment, on sites where remediation is completed or essentially complete.

Field Activities

The field activities are conducted at DOE sites where the Office of Environmental Management has completed or essentially completed remediation activities. Specific functions include soil, water, and air monitoring, long-term treatment of contaminants, and maintaining security for the sites and other resources associated with the sites. Examples of specific projects include:

- The long-term surveillance and maintenance program will inspect and maintain Weldon Spring and Monticello sites, Title I and II UMTRCA sites, Nuclear Waste Policy Act, Section 151c site, decontamination and decommissioning sites, and FUSRAP sites. The program will also administer the transfer of FUSRAP sites from the U.S. Army Corps of Engineers, develop consensus on stewardship requirements for sites transferred to the program and on institutional controls required at the Monticello site, and decommission wells remaining from past UMTRA investigations.
- At the Monticello, UT, site, the program will model surface and ground water behavior, collect data from field lysimeters and the permeable reactive barrier, and perform related analyses to support the ROD; prepare and issue Proposed Plan for remediating surface and ground water; and finalize the ROD.
- At the Pinellas site, the program will maintain bio-sparg operations at the 4.5-Acre Site, maintain the NAPL treatment system at Area B to complete ground water contamination source removal at the Northeast Site, maintain enhanced bioremediation system at the Building 100 Area for plume control at site boundary, maintain source and dissolved phase remediation system underneath Building 100, and maintain extraction system for arsenic-contaminated ground water at the Wastewater Neutralization Area.

(dollars in thousands)

FY 2002 FY 2003 FY 2004

- At UMTRA sites, the program will extract and treat contaminated ground water at the water treatment system at Tuba City, AZ; operate the evaporation pond and extraction wells at Shiprock, NM, achieving significant contaminant reduction within 10 years so that natural flushing will address remaining contaminants; and maintain the phyto-remediation system to address nitrate contamination at Monument Valley, AZ.

Total, Legacy Management.....	45,274	35,539	37,895
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Explanation of Funding Changes

	FY 2004 vs. FY 2003 (\$000)
Pinellas Close-Out	
▪ No change.....	0
Pre-Existing Liabilities at Oak Ridge, Paducah, and Portsmouth	
▪ Reduction reflects a decrease in the estimated requirement for post retirement life, medical and long-term disability benefits.....	-1,328
Long-Term Stewardship	
• The increase is needed due to acceleration of treatment systems at Pinellas and UMTRA Ground Water sites as well as acceleration of the transitioning of the three sites targeted for closure (Fernald, Mound, and Rocky Flats).....	+3,684
Total Funding Change, Legacy Management.....	+2,356

Legacy Management Program Direction

Mission Supporting Goals and Objectives

Program direction provides funding for administrative support to ensure that all operations are conducted in the most effective and efficient manner. Specifically, this element provides for the personnel costs, administrative contractual costs, travel and training, and other associated costs to carry out the missions of the Office of Legacy Management at Department of Energy Headquarters and Field Offices.

Program direction has been grouped into four categories:

Salaries and Benefits provides for all the salaries, other benefits, e.g., employer contribution to retirement, employer contribution to health benefits and awards for superior service. The employees funded by this category perform strategic planning for the program, integrate internal and external policies and directives; represent the Office both within and outside the Department; provide technical direction and guidance for programs and projects; perform program assessment; and exercise internal controls.

Travel is provided for the traveling and per diem expenses of program staff in the performance of their official duties. Under certain circumstances, travel expenses of non-government personnel or government personnel from other programs may be compensated if they are serving a mission of the Office. Specifically, program staff travel to affected communities to provide technical and program assistance to field offices, contractor employees, and community representatives and to conduct program assessments. They also participate in meetings, conferences, and training selected to increase their professional expertise and program effectiveness.

Support Services for the Office of Legacy Management consists of the payment for management support services of non-government personnel. These personnel assist the staff of the Office of Legacy Management in accomplishing their missions by providing technical support, performing or assisting in program analyses, and assisting in the subsequent preparation of reports.

Other Related Expenses includes the necessary materials, services, utilities, and office space needed to conduct the program in an efficient manner. The major portion of this category consists of the items included in the working capital fund. This working capital fund includes such items as, office space; telephones; printing and duplicating services; and computer network connections and technical support. The remaining portion of other expenses includes procurement of supplies for the conduct of office functions.

Funding Schedule

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Salaries and Benefits.....	8,034	7,683	8,029	346	4.5%
Travel.....	282	291	304	13	4.5%
Support Services.....	725	922	966	44	4.8%
Other Related Expenses.....	118	317	331	14	4.4%
Total.....	9,159	9,213	9,630	417	4.5%
Additional net budget authority to cover the cost of fully accruing retirement (non-additive)					
Full Time Equivalents.....	65	65	65	0	0.0%

Detailed Program Justification

(dollars in thousands)

	FY 2002	FY 2003	FY 2004
Salaries and Benefits	8,034	7,683	8,029
Staff is responsible for conducting surveillance and maintenance activities for a variety of DOE sites, many situated in remote locations. They will work to ensure that the required monitoring actions are performed to protect the environment and the public's health and safety. Further, in other program activities, they will ensure that pension and other post-retirement payments that honor the Department's commitments to former contractor personnel are made.			
Travel	282	291	304
Travel will enable staff to conduct necessary surveillance and maintenance functions and related activities.			
Support Services	725	922	966
Support services will assist in both the surveillance and maintenance activities and in the logistics of payments to former contractor personnel.			
Other Related Expenses	118	317	331
The amount in this category consists mainly of the working capital fund. Space rental, telephones, copiers and printing, computer support, general office supplies, and mailing costs are included in this fund. Other expenses are for items not encompassed by the working capital fund, e.g., computer software.			
Total, Program Direction	9,159	9,213	9,630

Explanation of Funding Changes

	FY 2004 vs. FY 2003 (\$000)
Salaries and Expenses	346
No significant change above normal cost of living increases for salary expenses.	
Travel	13
No significant change.	
Support Services	44
No significant change	
Other Related Expenses	14
No significant change.	
Total Funding Change, Program Direction	417

Support Services

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Technical Support Services.....	0	0	0	0	0.0%
Management Support Services.....	172	443	375	-68	-15.3%
ADP Support.....	40	50	40	-10	-20.0%
Administrative Support Services.....	15	25	15	-10	-40.0%
Total, Support Services.....	227	518	430	-88	-17.0%

Other Related Expenses

(dollars in thousands)

	FY 2002	FY 2003	FY 2004	\$ Change	% Change
Working Capital Fund.....	280	345	335	-10	-2.9%
Other.....	10	40	40	0	0.0%
Total, Other Related Expenses.....	290	385	375	-10	-2.6%